

# Draft Budget Presentation

## FY 2008



# DRAFT MAG FY 2008 Budget

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## Budget Highlights

The MAG annual budget process begins eight months before the final budget is adopted, however, budget management activities at MAG continue throughout the year. To begin preparing the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated by MAG committee project needs and other request and guidance from our members. The requests are brought to the Regional Council, Management Committee, Regional Council Executive Committee and Intergovernmental Representatives for review and discussion during January and February.



# DRAFT MAG FY 2008 Budget Proposed Projects

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## TRANSPORTATION PROGRAMS

### ***2008 Regional Crossing Guard Training Workshops***

**\$2,000**

A major initiative under SAFETEA-LU is the "Safe Routes to School" program that is focused on improving safety conditions along routes to schools and around schools. The school crossing guard training workshops provide basic safety training to school crossing guards and would help improve safe access to schools.

### ***2008 Regional Transportation Safety Forum and Workshop***

**\$2,000**

The 2005 MAG Strategic Transportation Safety Plan identifies an annual event focusing on transportation safety as a way to increase this public awareness. This project will support the costs of organizing and holding a regional forum or a workshop on transportation safety in 2008.

### ***Dynasmart-P Software Purchase and Training***

**\$20,000**

MAG member agencies have frequently identified the need to be able to perform corridor traffic simulation studies when developing regional initiatives to improve traffic operations. The acquisition of Dynasmart-P would help develop this expertise at MAG and would also directly support an upcoming MAG project related to improving operations.

### ***2008 MAG ITS Strategic Plan***

**\$50,000**

The MAG ITS Committee has recommended a funding strategy for both the freeway and arterial ITS programs. This project will result in a new ITS Strategic Plan that will incorporate these changes as well as provide guidance for future regional investments in ITS.

### ***Guidelines for Developing ITS and Traffic Management Infrastructure for Small Rapidly Growing Cities and Towns***

**\$60,000**

This project will utilize resources available in the MAG region and elsewhere for developing a draft guidelines document. The guidelines produced by this project would ensure that smaller MAG member agencies develop their local ITS infrastructure in a manner compatible with the larger regional system and also benefit from the lessons learned from agencies that have developed the existing regional systems.



# DRAFT MAG FY 2008 Budget Proposed Projects

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## **TRANSPORTATION PROGRAMS (cont)**

### ***Household Travel Survey***

**\$500,000**

Rapid population growth and economic development has resulted in the need to conduct a household travel survey to better understand travel and trip-making behavior. The last household survey that was conducted was in the fall of 2001. The data will be used to calibrate the MAG regional travel demand model.

### ***Regional Travel Demand Model Improvements***

**\$500,000**

The MAG Regional Travel Demand model is a key tool for both MAG's transportation planning activities as well as for member agencies planning and engineering work. The model conversion to TransCad provides an opportunity to address identified issues and to make major modeling improvements to reflect the current state of the art.

### ***Development of Transportation Geographic Database (GIS-T)***

**\$250,000**

MAG has been working on an effort to coordinate a geographic database system for the array of transportation related information that MAG uses on a regular basis. Project information from the TIP and Plan, for example, must be accurately reflected in the modeling networks for air quality conformity as well as other purposes. Tracking this information in a consistent fashion is a difficult task as new projects are continually added and other projects changed. The purpose of the project will be to provide further expansion of the GIS-T beyond TIP business process to ensure coordination with network and land use data collected and maintained by MAG.

### ***Development of a Traffic Count Retrieval System***

**\$250,000**

This project would provide an accessible database that can be used both by MAG and by MAG member agencies to tabulate traffic count information and calibrate the MAG travel demand model to meet the data requirements for the Highway Performance Monitoring System (HPMS). This database for MAG traffic count information can be integrated into the GIS-T system.

### ***Commuter Rail Corridor Development Plan***

**\$ 600,000**

MAG will complete a Commuter Rail Strategic Plan in December, 2007. Based on a comprehensive review of strengths, weaknesses, opportunities, and threats, the Strategic Plan will establish a process for implementing commuter rail service in the MAG region. This proposed project will be brought back through the MAG committee process for approval contingent on a recommendation to proceed from the Commuter Rail strategic planning process.



# DRAFT MAG FY 2008 Budget Proposed Projects

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## TRANSPORTATION PROGRAMS (cont)

### ***Bicycle Design Assistance Program***

**\$300,000**

The Bicycle Design Assistance program is similar to the Pedestrian Design Assistance Program. The intent of the program is to design crossings, on-street and off-street facilities with an emphasis on creating an interconnected network.

### ***Pedestrian Design Assistance Program***

**\$200,000**

The Pedestrian Design Assistance program was initiated in 1996 to encourage the development of designs for pedestrian facilities according to the *MAG Pedestrian Policies and Design Guidelines*. The intent of the program is to stimulate integration of pedestrian facilities into the planning and design of all types of infrastructure and development.

### ***Light Rail Transit Planning Support***

**\$500,000**

With the implementation of Proposition 400, multiple efforts are needed to support the development of the light rail program. The project development includes the update of the LRT Life Cycle Program, guiding principles and policies for the LRT program, travel demand forecasting, planning for bus/rail interfaces and long range operations, and input into the MAG Transportation Improvement Program and the Regional Transportation Plan Update.

### ***Interstate 17 and US-93/New River Roadway Framework Study***

**\$500,000**

This project is a multi-agency study of the long-range transportation needs for northern Maricopa and southern Yavapai Counties. Results from this project will include recommendations for accommodating the future travel demand along the Interstate 17/Black Canyon Freeway, north of SR-303L/Estrella Freeway to SR-260 in Camp Verde, and the US-93 corridor from SR-74/Carefree Highway to SR-71 north of Wickenburg. MAG participation is \$250,000 with the remaining costs to be shared potentially by ADOT and Yavapai County

### ***Texas Transportation Institute (TTI) Urban Trans Performance Measure Research***

**\$25,000**

TTI produces an annual analysis of urban mobility across the country, usually annually. MAG has participated as both a technical resource and a funding partner on this work for the past few years. Participation in the TTI study provides us with an opportunity to work with TTI on congestion measures.



# DRAFT MAG FY 2008 Budget Proposed Projects

## TRANSPORTATION PROGRAMS (cont)

### ***MAG Performance Measurement Framework Study***

**\$150,000**

The Maricopa Association of Governments (MAG), as the regional planning agency, has the lead oversight responsibility for Proposition 400. As such MAG is developing a multi-modal performance monitoring program for the regional transportation system. A Performance Measurement Framework Study is proposed to select, assemble, and analyze quantifiable selected performance measures that can be used to assess the performance of RTP projects as a precursor to the 2010 performance audit.

## INFORMATION SERVICES PROGRAM

### ***AZ-SMART Direct Support for MAG***

**\$40,000**

MAG is in the process of developing a statewide socioeconomic model, Arizona Socioeconomic Modeling, Analysis and Reporting Toolbox (AZ-SMART). The AZ-SMART socioeconomic modeling suite will primarily support socioeconomic activities at MAG. AZ-SMART will build upon a model that MAG currently uses, the Subarea Allocation Model (SAM). Consultant support will be needed to provide detailed technical guidance, support on the transition and implementation, and testing for AZ-SMART.

### ***AZ-SMART Phase II***

**\$200,000**

Phase I of the AZ-SMART is scheduled to be completed by the end of CY2007, and will result in the implementation of a small area model in ArcGIS utilizing advanced modeling methods. The objective of AZ-SMART Phase II is to incorporate models at different levels of geography, extend the database design to easily increase model boundaries, and provide additional calibration to tie in with Phase I work.

***Total Proposed Project Cost***

***\$4,149,000***

## FY 2007 Budget Compared to FY 2008 Budget

	<u>2006 Actual</u>	<u>2007 Revised Budget</u>	<u>2008 Proposed Budget</u>	<u>\$ Change FY 07-FY 08</u>	<u>% Change FY 07-FY 08</u>
<b><u>Revenues By Source</u></b>					
Federal	\$13,518,385	\$13,347,469	\$12,810,599	(\$536,870)	-4.02%
State	\$35,000	\$35,000	\$47,000	\$12,000	34.29%
Local Dues and Assessments	\$554,823	\$587,891	\$606,550	\$18,659	3.17%
State Allocation, Other	\$5,321,274	\$6,741,171	\$5,322,000	(\$1,419,171)	-21.05%
Less: Restricted Reserves	-	(\$1,323,951)	(\$1,429,867)	(\$105,916)	8.00%
<b>Total Estimated Revenues Without Carryforward</b>	<b>\$19,429,482</b>	<b>\$19,387,580</b>	<b>\$17,356,282</b>	<b>(\$2,031,298)</b>	<b>-10.48%</b>
<b>Total Estimated Revenue Carryforward</b>		16,216,291	15,485,305	(730,986)	-4.51%
<b>Total Estimated Revenue</b>		<b>\$35,603,871</b>	<b>\$32,841,587</b>	<b>(\$2,762,284)</b>	<b>-7.76%</b>
<b><u>Expenditures By Division/Function</u></b>					
Publications	\$73,723	124,701	\$87,090	(\$37,611)	-30.16%
Environmental	\$1,544,656	1,577,249	\$1,969,643	\$392,394	24.88%
Human Services	\$474,147	936,199	\$727,536	(\$208,663)	-22.29%
Regional Community Partners (RCP)	\$1,636	-	\$10,000	\$10,000	0.00%
Program Implementation	\$6,655,460	5,995,577	\$3,924,872	(\$2,070,705)	-34.54%
Transportation	\$4,316,586	6,727,600	\$7,159,937	\$432,337	6.43%
MAGIC	\$184,581	133,330	\$205,838	\$72,508	54.38%
Information & Technology	\$5,883,834	2,679,098	\$1,883,201	(\$795,897)	-29.71%
Local Activity	\$177,794	125,195	\$120,000	(\$5,195)	-4.15%
Capital Expenditures	\$117,065	233,000	\$294,000	\$61,000	26.18%
Contingency		855,631	\$974,165	\$118,534	13.85%
<b>Total Estimated Expenditures Without Carryforward</b>	<b>\$19,429,482</b>	<b>\$19,387,580</b>	<b>\$17,356,282</b>	<b>(\$2,031,298)</b>	<b>-10.48%</b>
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# Maricopa Association of Governments

## Fiscal Year 2008

### Draft Dues And Assessments

Jurisdiction	FY 2008 (a) Population Totals	MAG Member Dues	Solid Waste (b) Planning Assessment	Water Quality Planning Assessment	9-1-1 (c) Planning Assessment	Human Services Planning Assessment	Homeless (d) Prevention Assessment	Total (e) FY 2008 Estimated Dues & Assessments	Total FY 2007 Dues & Assessments	\$ Change from FY 2008 to 2007 Dues & Assessments
Apache Junction (g) (j)	34,070	\$1,848	\$91	\$1,134	\$2,170	\$659		\$5,902	\$6,004	(\$102)
Avondale	69,356	\$3,763	\$186	\$1,987	\$4,417	\$1,341		\$11,694	\$10,518	\$1,176
Buckeye	25,406	\$1,378	\$68	\$478	\$1,618	\$491		\$4,033	\$2,531	\$1,502
Carefree	3,684	\$200	\$10	\$109	\$235	\$71		\$625	\$577	\$48
Cave Creek	4,766	\$259	\$13	\$144	\$304	\$92		\$812	\$763	\$49
Chandler	230,845	\$12,525	\$618	\$7,278	\$14,701	\$4,464	\$4,167	\$43,753	\$42,513	\$1,240
El Mirage	32,061	\$1,739	\$86	\$934	\$2,042	\$620		\$5,421	\$4,943	\$478
Fort McDowell Yavapai Nation (k)	824	\$253	\$2	\$27	\$52	\$16		\$350	\$350	\$0
Fountain Hills	24,492	\$1,329	\$66	\$741	\$1,560	\$474		\$4,170	\$3,923	\$247
Gila Bend	1,980	\$114	\$5	\$67	\$126	\$38		\$350	\$355	(\$5)
Gila River Indian Community (i) (k)	2,740	\$149	\$7	\$90	\$174	\$53		\$473	\$479	(\$6)
Gilbert	173,072	\$9,390	\$463	\$5,431	\$11,022	\$3,347	\$3,124	\$32,777	\$31,722	\$1,055
Glendale	242,369	\$13,150	\$649	\$7,694	\$15,435	\$4,687	\$4,375	\$45,990	\$44,944	\$1,046
Goodyear	46,213	\$2,507	\$124	\$1,181	\$2,943	\$894		\$7,649	\$6,251	\$1,398
Guadalupe	5,555	\$301	\$15	\$177	\$354	\$107		\$954	\$939	\$15
Litchfield Park	4,528	\$246	\$12	\$129	\$288	\$88		\$763	\$684	\$79
Maricopa County (f)	226,373	\$12,282	\$606	\$7,679	\$14,416	\$4,378	\$4,086	\$43,447	\$44,855	(\$1,408)
Mesa	448,096	\$24,312	\$1,200	\$14,745	\$28,536	\$8,666	\$8,089	\$85,548	\$86,127	(\$579)
Paradise Valley	13,863	\$752	\$37	\$475	\$883	\$268		\$2,415	\$2,514	(\$99)
Peoria (h)	138,143	\$7,495	\$370	\$4,363	\$8,797	\$2,672	\$2,494	\$26,191	\$25,484	\$707
Phoenix	1,475,834	\$80,072	\$3,951	\$46,696		\$28,541	\$26,641	\$185,901	\$180,668	\$5,233
Queen Creek (g)	16,414	\$891	\$44	\$384	\$1,045	\$317		\$2,681	\$2,033	\$648
Salt River Pima-Maricopa (k)	6,780	\$368	\$18	\$224	\$432	\$131		\$1,173	\$1,184	(\$11)
Scottsdale	234,752	\$12,737	\$629	\$7,292	\$14,950	\$4,540	\$4,238	\$44,386	\$42,594	\$1,792
Surprise	88,265	\$4,789	\$236	\$2,109	\$5,621	\$1,707		\$14,462	\$11,166	\$3,296
Tempe	165,796	\$8,995	\$444	\$5,303	\$10,558	\$3,206	\$2,993	\$31,499	\$30,978	\$521
Tolleson	6,498	\$353	\$17	\$180	\$414	\$126		\$1,090	\$950	\$140
Wickenburg	6,077	\$330	\$16	\$197	\$387	\$118		\$1,048	\$1,042	\$6
Youngtown	6,163	\$334	\$17	\$131	\$392	\$119		\$993	\$693	\$300
TOTALS	3,735,015	\$202,861	\$10,000	\$117,379	\$143,872	\$72,231	\$60,207	\$606,550	\$587,784	\$18,766
FY 2007 Total Costs Based on Population		\$196,362 \$6,499 3.31%	\$10,000 \$0 0.00%	\$113,739 \$3,640 3.20%	\$139,409 \$4,463 3.20%	\$69,991 \$2,240 3.20%	\$58,339 \$1,868 3.20%			
Per Capita Cost		\$0.05699	\$0.00281	\$0.03298	\$0.04042	\$0.02029	\$0.01691			

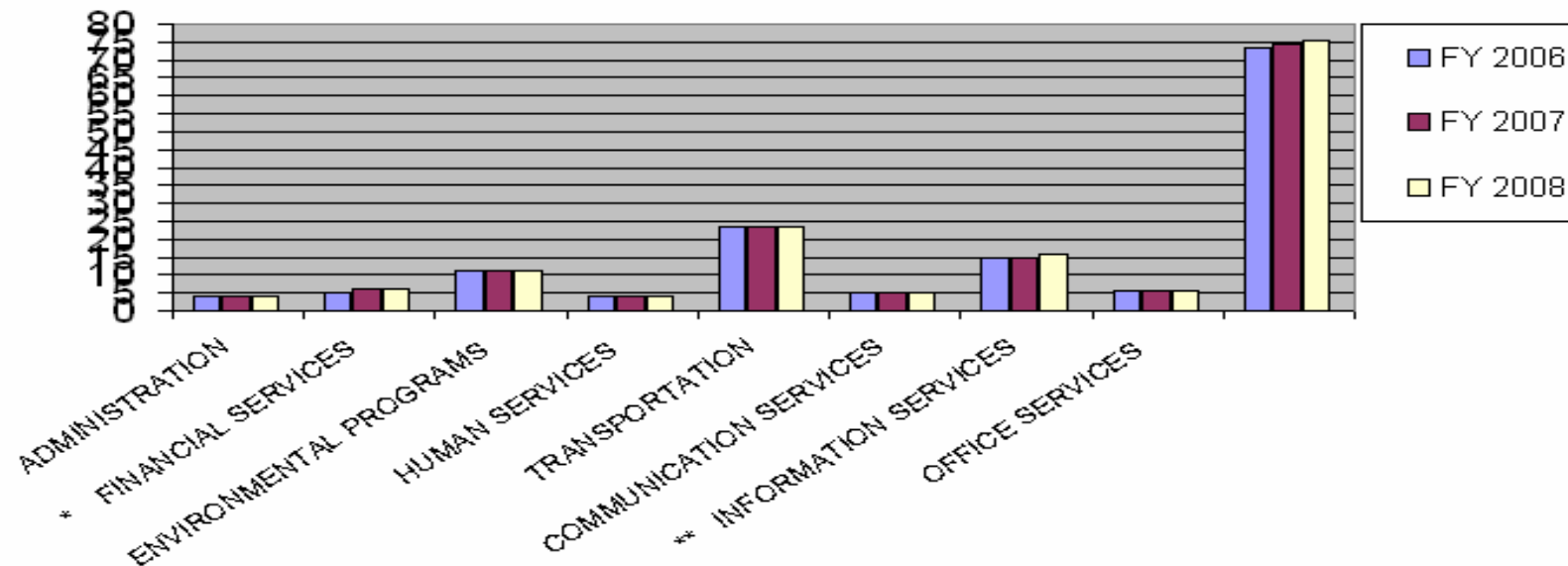
**SUMMARY OF AUTHORIZED POSITIONS AND FULL-TIME  
EQUIVALENTS BY PROGRAM AREA COMPARISON FOR 3 YEARS**

	FY 2006	FY 2007	FY 2008
ADMINISTRATION	4	4	4
* FINANCIAL SERVICES	5	6	6
ENVIRONMENTAL PROGRAMS	11	11	11
HUMAN SERVICES	4	4	4
TRANSPORTATION	23.5	23.5	23.5
COMMUNICATION SERVICES	5	5	5
** INFORMATION SERVICES	15	15	16
OFFICE SERVICES	5.75	5.75	5.75
TOTAL FTE	73.25	74.25	75.25

\* Position request, Contracts Specialist I, is for the current year

\*\* One new position, Automation Support Assistant I, is being requested for the new fiscal year.

### MAG FTE By Division





# DRAFT MAG FY 2008 BUDGET

*For more information contact:  
Rebecca Kimbrough  
MAG Fiscal Services Manager  
(602) 254-6300*

